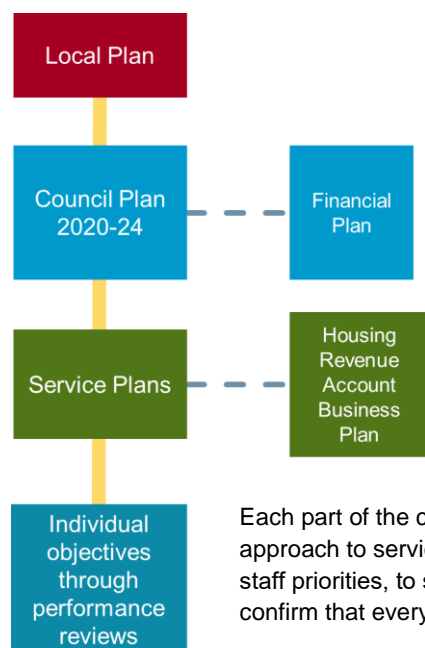


Streetscene Service Plan 2023-24

Version 0.7

April 2023 – March 2024



Each part of the council plays its part in a joined-up approach to service delivery- from this plan that sets out our staff priorities, to staff's individual performance reviews to confirm that everyone is doing their part.

Director: John Golding. Assistant Director: Andrew Hancock

Portfolio holders: Cllr Geoff Jung & Cllr Nick Hookway. Assistant Cllr Eleanor Rylance

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Notes for Director and Assistant Director/Assistant Directors:

*Certain parts of this form will be pre-populated. This will include your turnover, full time equivalent/headcount and absence rates.

Shaded areas are for guidance.

When you have completed your Service Plan:

- ✓ Save to O:\Service Plans. Final versions will be placed on the intranet/internet
- ✓ Communicate it to your staff
- ✓ Keep it under review – make it a live document which adds value!
- ✓ Use it to formulate individual objectives

Section 1 – Brief description of service and purpose(s)

What we do and who we deliver to

StreetScene is our **largest frontline service area**, accounting for over half the total general fund budget at over £11 million as well as a large capital program mainly relating to infrastructure and coastal defence of around £4.14 million for 21/22, and approximately £1.4 million for 2022/23.

We have had to deal with increasing demand and expectations for our services set against a backdrop of budget reductions, but additional resources were approved last year and are essential to meet growing demand related to property growth, climate change adaptation and service change and carrying out delivery model review necessary for future challenges and budget pressures.

We need to resource the service to meet the demands we are expected to deal with, and if austerity is to be re-visited, we will need to amend service delivery levels according to any budget reductions.

StreetScene is one of the council's services that affects every resident and visitor through the broad range of service areas it covers:

- providing opportunities for health and wellbeing and environments that help to make a positive impact on our residents and visitors lives;
- Ability to have a positive impact on our climate change work through reducing carbon from transport, white fleet and procurement of engineering schemes and management practices which improve environments.
- protecting and improving a Greener East Devon;
- contributing to public health through the provision of sanitation services such as street cleansing, public toilets and recycling & waste collection;

We manage award-winning **Beaches** (visitor economy, seaside awards, and tourist attraction) with Blue Flag status at Exmouth, Sidmouth and Seaton, **Parks and Gardens**, with 3 award winning Green Flags at Connaught Gardens Sidmouth, Manor Gardens Exmouth and Seafeld Gardens Seaton. **Public toilets** and **public realm maintenance**, Engineers who look after all our built infrastructure outside such as **bridges, coastal defence schemes and flood alleviation. Street cleansing and Grounds Maintenance**, helping to maintain our beautiful green spaces and public realm areas and setting the landscape for an area people want to live in, visit and enjoy. An area with a wealth of free to use, high quality public space, linked to health and wellbeing.

The largest single area of spend is the **Recycling & Waste** contract with a cost of over £6 million. Which has increased due to extra resources needed for increased tonnages and property growth beyond the original contract tipping point of 73k which Suez are now collecting from. Costs have been amplified by unprecedented inflation. We have negotiated a contract increase termed the 'bridging solution' to meet both the demands of property growth and our contractual commitments. The final version was agreed by Cabinet and Council in 2022 increasing our current revenue budget by an additional £1.2 million with an investment of £1.1 million in additional vehicles. The first phase of the Bridging Solution was mobilised in October 2022 with Phase 2 planned to be mobilised in mid-2023.

We are aiming to achieve £215k through Green Waste income in 2023/24 to help offset service costs, reaching 19,250 customers.

StreetScene services underpin many of our council's aims and objectives. Either directly by delivering, promoting and protecting our beautiful environment and so delivering a greener East Devon; through keeping things clean and green; providing award winning beaches and parks; or by supporting other objectives such as helping to make a positive difference to residents' lives by providing opportunities for communities to be healthy, to connect with nature and each other and by maintaining great beaches and public spaces that help to support our visitor economy.

Events

Co-ordinate the delivery of events on EDDC land (mainly 3rd party event organisers) across the Council. Promote EDDC's public realm open spaces as event spaces, identifying, developing and delivering an events programme across East Devon which helps to promote health and well-being opportunities, improve the visitor experience and generate income / maximise revenue from open space assets.

StreetScene's key services are:

- StreetScene Operations (Street cleansing, Grounds Maintenance, Beaches & Foreshores and Emergency Response).

- Recycling and Waste collection.
- Engineers (including Flood & coastal defence & infrastructure).
- Fleet Management
- Events

StreetScene's service purpose is to:

- Maintain and keep safe the environment and
- Give advice about the environment.

We maintain all outdoor Council assets and spaces as well as cleaning most of East Devon's public realm, 14sq km of streets and over 4 million square meters of green space. We look after East Devon's 5 town beaches and associated cliffs, promenades and accesses.

Our **Recycling & Waste** service purpose is to:

- Help me manage my waste and recycle more
- Collect it when you say you will and leave my environment clean

Recycling and Waste provides an efficient and regular recycling, waste minimisation and disposal service to over 73,000 households in East Devon. We now regularly make over 500,000 collections a month, more than 6 million collections a year.

With our hybrid kerbside sort system, which maximises the quality of the recycling we collect to enable it to be re-used as a secondary raw material, we collect as many materials as we can to enable residents to recycle as much as possible and minimise their waste. This has seen our **recycling rate** increase steadily since 2017, with a slight drop to **60% for 2020/2021 from a level of 60.5% in 2019/2020** (figures in arrears), which was still a magnificent achievement during the Covid pandemic. We anticipate an **out-turn rate of 61% for 2021/2022** when DEFRA validate the figures late in 2022. Our waste tonnages per household have reducing too; for the second year running we are the **lowest producer of waste kg per household per year in England**.

	<p>Green waste – We introduced this service in 2018 in response to customer demand and to help us produce a new income stream to help meet Transformation savings and our budget deficit.</p> <p>So far, we have achieved just over our target of 18,250 subscriptions this year and we are aiming for over 19,250 in 2023/24 with a projected gross income of £962k and retained profit of £215k.</p> <p>Our Engineers service monitors and maintains East Devon’s physical infrastructure such as bridges, flood alleviation schemes and coastal defence structures within our ownership; keeping it safe and functioning. The Engineers are also responsible for play area provision, as well as cliff inspections and beach management works.</p>
How we deliver and ensure equal access	<p>The service is mainly provided in-house, with the exception of the Recycling & Waste collection, which is delivered by our partner contractor SUEZ. All staff and contractors work in accordance with corporate policy.</p> <p>StreetScene operate out of two depots at Manstone in Sidmouth and Camperdown, Exmouth. The main recycling and waste collection contractor SUEZ provide services from the Greendale depot, Woodbury Salterton. Staff deliver services across East Devon where people live and tailor some services to the needs of individuals, such as ‘assisted collections’ for Recycling & Waste.</p>
How we compare	<p>We focus on what matters to our residents and visitors meeting demand for our services. We monitor end to end times (that is the time taken to deal with a service demand from when the report is received in the council) in 4 key operational areas which show if we are getting things right; numbers of fly tips, requests for cutting overdue grass, requests for street cleansing and requests for toilet cleaning.</p> <p>The mean response time for all of these is around 2.5-3 days. If this increases, it shows the system is under pressure or not working as it should.</p>

	Our prime parks and gardens are consistently green flag award winning , retaining their Green Flag status again this year. We also achieved Blue Flag status at three beaches – Exmouth,Sidmouth and Seaton		
	Recycling & Waste In 2019/2020 (figures released a year in arrears) we were number 10 amongst all English authorities, with a recycling rate of 60.5% The highest collection authority rate was 63.3%.		
	Our confirmed recycling rate for 2020/21 was 60% This performance has given us an overall position of 9th in the league table of all English authorities and 6 th for Waste Collection Authorities. Our rate dipped by 0.5% during the Covid pandemic, but 60% is still a magnificent achievement.		
	Amongst our Devon counterparts we have the highest recycling rate.		
	NI192 - Recycling Rate		
	NI192	2020/21	Change (%)
	East Devon	60%	-0.5%
Exeter	27.8%	1.7%	
Mid Devon	53.7%	0.6%	
North Devon	49.4%	-0.1%	
South Hams	54.7%	0.3%	
Teignbridge	55.9%	-0.4%	
Torridge	54.1%	1.1%	
West Devon	55.2%	1.5%	
Devon	55.3%	-1.3%	
Torbay	35.7%	-4.7%	
	Devon achieved 55.3 and 2 nd Nationally		
	A top 10 place in the recycling league table is something to be very pleased with and is testament to our system and the great efforts of our residents.		
Statutory elements of the service	<ul style="list-style-type: none">• Street Cleaning Service.		

	<ul style="list-style-type: none"> • Recycling and Waste collection - A regular household waste collection service. A recycling service must be provided with a minimum of 2 materials collected from all households (we collect many more than this). • Some elements of Engineers section (land drainage, coastal defence). • Coastal Protection Authority. • Flood Risk Management Authority (working with Devon County who are the lead flood risk management authority) to provide a coordinated approach. • Health & Safety Duty of Care to staff and users of our sites/land.
Current net budget (excludes Internal support charges and capital budget)	<i>£11,749 mil</i>

Section 2 – Key achievements in 2022-23		
	<p><i>Briefly describe key achievements and what outcomes were created. This will contribute to annual reviews of our Poverty Action Plan, Health & Wellbeing and carbon reduction work.</i></p>	<p><i>Link to Council Plan priorities and other strategic objectives: -</i></p> <ul style="list-style-type: none"> • <i>Greener East Devon</i> • <i>Better Homes and communities</i> • <i>A resilient economy</i> • <i>Poverty action plan</i> • <i>Health & wellbeing</i> • <i>Carbon reduction</i>
	StreetScene Operations	

Section 2 – Key achievements in 2022-23

1	<p>We generated a beach hut income of £322,893.39 a 3.9% uplift on 2021 projected from Dec 2022 figures.</p> <p>We had an average monthly occupancy rate of 99%</p> <p>In partnership with the Budleigh Information centre we generated an income of £12,249.29 (EDDC net income %) an 83% uplift on 2021</p>	A resilient economy
2	<p>Supported our Public Health Officer in setting up or compiling a network of friends of groups in our parks and open spaces within towns.</p> <p>We successfully met this objective by setting up two Friends of Groups within our parks and gardens at:</p> <ul style="list-style-type: none"> • Glen Goyle, Sidmouth – Friends of Glen Goyle • Higher Brook Meadow, Sidmouth - Friends of Higher Brook Meadow <p>We also set up three further volunteer groups with our parks and greenspaces which are in early development and due to expand in 2023 at:</p> <ul style="list-style-type: none"> • Manor gardens, Exmouth • Seafeld gardens, Seaton • Connaught gardens, Sidmouth 	Health and wellbeing
3	<p>We retained Green Flag awards at</p> <p>Manor Gardens, Exmouth</p> <p>Seafeld Gardens, Seaton</p> <p>Connaught Gardens, Sidmouth</p>	<p>A greener East Devon</p> <p>A resilient economy</p>

Section 2 – Key achievements in 2022-23

	<p>We entered Pride in Parks and won awards at;</p> <ul style="list-style-type: none"> • Seafeld gardens, Seaton • Manor Gardens, Exmouth • Phear Park, Exmouth • Pavillion Gardens, Exmouth • Connaught Gardens, Sidmouth • Blackmore Gardens, Sidmouth • The Glen, Honiton <p>We successfully facilitated Love Parks week for the first time since 2019 and improved the program across a further 3 greenspaces, with a greater variety of activities to cater for a more diverse demographic.</p>	
4	<p><i>Research and procure cut and collect equipment to assist in the efficient management of meadow cut areas.</i></p> <p>We have had a full demonstration of a cut, collect ride-on mower and have now procured 2 x machines to aid in the management of nature recovery areas. This will allow us to maintain these sites more effectively in 2023 and add native wildflower seed over time to make them more attractive.</p>	A greener East Devon
5	<p>We introduced a 7000m2 corridor of wildflower meadow seed on the Salterton Road, Exmouth. This urban re-naturing project provided a green corridor as part of the wider nature recovery network and helped with local perception by providing interest and colour.</p>	<p>A greener East Devon</p> <p>Carbon reduction</p>
6	<p>Digitisation of services and consultation</p>	A greener East Devon

Section 2 – Key achievements in 2022-23

	<p>We launched an online volunteer sign up form to attract volunteers to our parks and greenspaces</p> <p>We launched an online volunteer survey forms so that residents and visitors could provide feedback on three of our flagship parks.</p> <p>We launched online platform to present greenspace proposals and consult with the wider public through an e-feedback form. This allowed us to be transparent and informative when coming forward with changes or developments to greenspaces.</p>	
7	<p><i>Continue change from annual bedding in our parks and gardens to perennial schemes which are more sustainable and better for pollinators, including reviews of landscape design of our sites and communication.</i></p> <p>We further met this objective by planting another 11,000 sustainable perennial plants and 8,500 bulbs this year. 24 new planting plans were produced for our parks and gardens, renovating outdated planting displays.</p> <p>We are trialling the growing of green manure at 3 sites this year (circa 100m2) where we would have traditionally planted winter bedding. Signage will be put out to inform and educate on this sustainable approach.</p>	<p>A greener East Devon</p> <p>Carbon reduction</p>
8	<p>We won Gold Britain in Bloom Awards in conjunction with local In-Bloom teams at;</p> <ol style="list-style-type: none"> 1. Exmouth 2. Sidmouth 	<p>A greener East Devon</p> <p>A resilient economy</p>
9	<p>Emergency Tree Fund.</p> <p>We secured funding for the planting of 1,000 trees on EDDC land this financial year (22/23) with a further 1,000 planned for planting in the 23/24. This will form new</p>	<p>Carbon reduction</p> <p>A greener East Devon</p>

Section 2 – Key achievements in 2022-23		
	bands of woodland which was a service plan objective this year and provide valuable woodland creation to sequester carbon and mitigate against climate change.	
10	We planted 64 mature Oak trees with plans for 70 in place in partnership with the Town and Parish Councils across the district as part of the Platinum Jubilee celebrations .	Carbon reduction A greener East Devon
11	We successfully completed a chemical review audit within Streetscene operations and banned the use of Glyphosate and woody weed killers from September the 1st 2022 . Foamstream weed control technology has been successfully trialled and we will seek approval to invest in 2 machines in spring 2023.	Carbon reduction A greener East Devon
12	We completed a structure review within Streetscene to deal with service pressure and demand and have successfully recruited: <ol style="list-style-type: none"> 1. 6 x additional mobile operative posts (cleansing) 2. 1 x Office Manager 3. 1 x Fleet administration officer 4. 1 x Project Officer (current) 5. 2 x maintenance technician apprentices (to roll over to 2023) 	All
13	We Introduced a further 6 on-street recycling stations in key towns and streamlined our collection, sorting and removal of recycling waste in our depots.	Carbon reduction
14	We retained Blue flag awards at Exmouth and Sidmouth and won a brand-new award at Seaton. In addition, we won seaside awards at Exmouth, Sidmouth, Seaton, Budleigh, and Beer	Greener East Devon Better Homes and communities A resilient economy
15	<i>Progress disability access trial at Seaton subject to funding.</i>	Greener East Devon Better Homes and communities

Section 2 – Key achievements in 2022-23		
	We successfully installed and piloted 85 metres of disability track matting on Seaton beach in partnership and shared funding with Seaton Town council.	A resilient economy
16	We Introduced more electric battery handheld grounds equipment, taking the total to 26% of handheld machinery.	Carbon reduction
17	Our Events team generated revenue of £81,000 (£48,000 for events on EDDC land & £33,00 Queens drive space income). The events and concessions hosted help to support resilient communities and our economy.	A resilient economy
18	Created and adopted an Events Strategy to improve the use of our spaces for Events which support community, health and wellbeing and Culture as well as income generation.	Better homes and communities A resilient economy
19	We produced and implemented environmental guidance on hosting greener events and minimising negative impacts on the environment.	Carbon reduction Greener East Devon
Recycling & Waste		
20	Achieved an overall recycling and composting rate of 61% for 2021/2022 (to be validated by DEFRA in December 2022) giving an overall position in English authorities of 9th and a position of 6th for Waste Collection Authorities	Greener East Devon
21	Achieved the best performance for English authorities for kg waste/household/year retaining our number one position for this national performance measure for the second year running.	Greener East Devon
22	Removed 10,000 litres of unauthorised waste capacity from households to support our restricted capacity waste collection system	Greener East Devon

Section 2 – Key achievements in 2022-23		
23	Achieved a green waste collection customer base of over 18,300 customers	Greener East Devon Carbon reduction
24	Transferred our Recycling & Waste Officer fleet of vans from diesel to electric vehicles	Greener East Devon Carbon reduction
25	Negotiated the Bridging Solution with our partner SUEZ to manage current levels of property growth, to stabilise the collection services and restore reliability post-pandemic and cope with projected property growth to 2026, taking us past 72k properties to the end of the contract at a cost of £1.2mil. Granted SUEZ a contract extension to 2026 to meet the full available contract term.	Greener East Devon
26	Mobilised and bedded in Phase 1 of the Bridging Solution by creating the ‘Growth Zone’ to manage property growth in the high growth areas of Cranbrook, Tithe Barn and high development areas of Exmouth	Greener East Devon
27	Kept service quality and collection standards high considering the national driver shortage by focusing on recruitment with Suez and ‘grow your own’ driver training. Operated ‘day late’ on catch up collections , with regular communications to residents through the ED app. And website and Cllrs on missed collections.	Greener East Devon
	Engineers	
28	Feniton Flood Alleviation Scheme <ul style="list-style-type: none"> Continued working with Network Rail and delivered the under-track crossing – (Phase 3 of the scheme) in September 2022 – two months prior to completion date. Preparation for phase 4 works are underway and due to start in 2023. 	A greener East Devon Better homes and communities

Section 2 – Key achievements in 2022-23		
29	Supported the delivery of the Lower Otter Restoration Project (LORP) through engineering advice and staffing.	A greener East Devon
30	Play Strategy principles of ‘fairer provision’ used in Axminster Skatepark pathfinder project, with Play Strategy due to be adopted in early 2023.	Health & Wellbeing Better homes and communities
31	Asset inspections Migrated asset inspection records and surveys into the PSS software system to give a more robust audit trail of defects, reporting and resolution.	A greener East Devon
32	Sidmouth & East Beach Management Plan Scheme <ul style="list-style-type: none"> - General agreement reached through Steering Group for OBC to progress with the amended ‘hybrid option’ which includes offshore breakwater (s) and the super-groyne, along with review of splash wall raising. - Reduced funding gap issues arising from cost increases from global economic factors by reviewing the OBC economics. - A Cabinet report outlining the funding changes and OBC is due to go to Cabinet Jan 23, which will seek approval for the next phase of the project; being procurement and award consultant to deliver detailed design and further modelling of the scheme. 	A greener East Devon Better homes and communities
33	Exmouth Beach Management Plan review <ul style="list-style-type: none"> - An Exmouth Beach management Steering Group has been set up and has had several meetings. - The steering group has helped shape a scope for a consultant to deliver the BMP refresh study. - The scope has been produced by BCP, ready to be tendered in Q4. 	A greener East Devon Better homes and communities

Section 2 – Key achievements in 2022-23		
34	Axmouth Harbour maintenance <ul style="list-style-type: none"> - Completed repair and re-pointing works to the harbour wall. - A monitoring study has been undertaken, providing information for future planning and maintenance, with future capital bids expected. 	A greener East Devon
35	Various car parks maintenance projects, existing and new capital bids: <i>Limited progress on these works due to staff shortages.</i> The majority of car parks that required re-lining have been completed. In some cases, we have used a partnership with DCC to utilise excess lining paint from their works thus reducing waste and carbon as well as being cost effective.	A greener East Devon
36	Various capital asset maintenance projects details as IPPD: Completed <ul style="list-style-type: none"> – Phear Park shelter – roof replaced by Property. – Seaton Hole revetment – large scale engineering works to repair the revetment using lower carbon basalt reinforcement in the concrete, re-instating coastal protection standards completed. – Sidmouth East Beach Emergency access steps - works complete. 	A greener East Devon Better homes and communities
37	Axminster Skate Park <ul style="list-style-type: none"> - Managed the construction of phase 1 and 2 concrete skate park in Axminster to replace former timber and metal park closed in 2019 due to uneconomic repairs being required. - Skatepark now transferred to community charity. 	A greener East Devon Better homes and communities

Section 2 – Key achievements in 2022-23

38	Successfully recruited a new Project Engineer to help address staff shortages and leaver, which will allow us to progress many outstanding capital projects.	A greener East Devon Better homes and communities
39	Kept the Engineering team functioning with less than 50% of the team in place, through prioritising health and safety fixes and schemes as well as moving major projects along but pausing other works.	A greener East Devon Better homes and communities
40	Membury flood scheme – repaired concrete drain covers which had become hazardous, addressing a noise issue for residents.	A greener East Devon Better homes and communities

Section 3 – Looking forward: what we will do in 2023-24 (service objectives)

This service agrees that it will undertake the work required under the Financial Sustainability Model adopted by Council in its Financial Plan in reviewing the service under the following 6 areas:

- System Thinking
- Digital Transformation
- Customer Access
- Performance Management Data
- Asset Management
- Income Maximisation

3.1 Service priorities we will deliver in 2023/24 which support the Council Plan Priorities; the Poverty Action Plan and Health & Wellbeing. (Carbon reduction activities see section 5 below)	Financial/ corporate resource	Lead Officers
<p>1. Support the Property, Place and Prosperity team to complete the delivery of the public toilet review as agreed at Cabinet to include:</p> <ol style="list-style-type: none"> 1. Delivery of refurbished Category A sites with paid access. 2. Transfers of Cat B & C sites for alternative uses, favouring community use which incorporates a publically accessible toilet. 3. Staffing changes related to final transfers and contracts of operation with others once known. 	<p>£204k saving general fund £200k income from paid access once fully implemented</p>	<p>Assistant Director(s) – Property, Place & Prosperity & Streetscene</p>
<p>2. Health & Wellbeing events</p> <ul style="list-style-type: none"> – Hold 2 annual health and wellbeing events in our parks and aim to issue a fitness licence for each major town in the district. – Work in partnership with Wild East Devon and Thelma Hulbert Gallery to develop a community art trail across EDDC greenspaces – Set up a further 2 Friends of Groups; in our green flag parks to gain greater community input and offer opportunities for volunteering, learning and activity. 	<p>General fund</p>	<p>Operations Manager / Events Officer Green Space Development Officer</p>
Streetscene Operations		
<p>3. Council Promise - Continue to deliver high quality street cleansing and grounds maintenance services that meet residents’ expectations.</p> <ul style="list-style-type: none"> – Monitor quality standards through quarterly inspections (using Keep Britain Tidy Local Environmental Quality Index and Code of Practice for 	<p>General fund</p>	<p>Assistant Director - Streetscene /</p>

<p>Litter) and produce improvement reports carried out by our Deputy Operations Manager. The reports will show improvements and standards over the 12 calendar months and will be graded on a traffic light system for the 6 geographical areas.</p> <ul style="list-style-type: none"> – Set up an improved KPI to monitor this. 		<p>StreetScene Operations Manager /</p> <p>Deputy Operations Manager</p>
<p>4. On-street Recycling</p> <ul style="list-style-type: none"> – Carry out an audit of waste and on-street recycling provision across the district, producing a recommendation report, outlining appropriate and sustainable binrastructure for the future. The target of the report will be to uplift on-street recycling by 5% and ensure the right waste provision district wide. – Monitor DRS from Environment Act and assess how to adapt our service provision. – Link to development project for review of bin charges and operating model for cleansing/binrastructure. 	General fund	StreetScene Operations Manager
<p>5. Seaside Awards and Blue Flag – Apply for Blue Flag retention at Exmouth, Seaton and Sidmouth in 2023 and Seaside awards for Exmouth, Sidmouth, Seaton, Beer and Budleigh.</p> <p>Look to expand disability track matting at another beach in East Devon subject to successful completion of current pilot and partnership funding from another town council.</p> <ul style="list-style-type: none"> - Review if Lifeguards are needed at other beaches as water user numbers grow. 	General fund	<p>Beach Safety Officer /</p> <p>Deputy Operations Manager</p>

- Support EH work on bathing water quality and season length and scrutiny of SWW.		
6. Work to retain Green Flags at Connaught Gardens Sidmouth, Manor Gardens Exmouth and Seafeld Gardens Seaton. <ul style="list-style-type: none"> Improve the management plan and apply for a parks award at The Glen, Honiton working towards Green Flag award status in the future. Improve the management plan and apply for a parks award at Phear Park, Exmouth working towards Green Flag award status in the future. 	General fund	Horticulture Technical Officer / Green Spaces Development Officer
7. Carry out a review of beach hut provision in conjunction with Place, Assets & Prosperity with a view to expanding our offering over several of our sites subject to planning constraints and flood risk assessment outcomes.	General fund	Office Manager Operations Manager
Recycling & Waste	Financial/ corporate resource	Lead Officers
8. Continue work to maintain and build on a recycling rate of 61%, aiming for 62%, striving to reach top 5 Local Authorities in England for recycling (currently no. 6). Continue participation initiatives and provide advice and education to help our residents reduce waste; Reduce, Refill, Reuse & initiatives and advice on plastic reduction, along with carbon reduction measures.	General Fund & MTFP growth areas	Recycling & Waste Contract Manager / Assistant Director - StreetScene
9. Recycling & Waste Collection service contract renewal and options appraisal – following mobilisation of phase 2 of the growth zone/bridging solution, and extension of the contract until 2026, start preparing for contract	General fund uplift likely from next service contract.	Assistant Director – StreetScene /

<p>expiry through an options appraisal and workshops on the future shape of the service and delivery model to include:</p> <ul style="list-style-type: none"> - Team size and shape needed for delivering an improved service to over 73k+ properties. Planning for reaching 70% recycling rate by 2030. - Commissioning options for new recycling and waste contract – inc. Member workshops. - Option review – SWOT of various models, insourcing/LATCo. vs continuing with contract and Integrated Devon considerations/timing. - Environment Act changes (DRS, EPR, consistency) – when, adaptation and service change and impacts for contract review. - Decarbonisation and greening of operation – depot requirements and investment and overlay with other changes. - Environmental ethics, circular economy and improvements - Procurement timeline for new contract – considerations and steps required (when, OJEU, procurement style, bidders day etc). - Governance, reporting timeline. 	<p>Capital fleet costs of circa £15m for EV fleet alternatives plus £multi million investment in depot required.</p>	<p>Recycling & Waste Contract Manager</p>
<p>10. Green Waste</p> <ol style="list-style-type: none"> 1. Achieve target of 19,250 green waste bins, helping improve our recycling rate and capture of green waste (removing from residual stream) in 2022/23. 2. Deliver a profit of £215k to help offset the costs of the recycling & waste service (depends on crew requirement). 	<p>£215k profit</p>	<p>Recycling & Waste Contract Manager</p>
<p>Engineers</p>		
<p>11. Asset inspections</p>	<p>General fund</p>	<p>Engineering Assistant</p>

<p>Continue annual inspections of high priority sites, bridges and coastal defences.</p> <ol style="list-style-type: none"> 1. Review ownership information in emap to capture all sites linking with Operations. 2. Refresh the protocol and review parameters of original protocol and include public realm not previously inspected. 3. Embed use of PSS live for inspections and workflow of defect repairs/budget from this. 		
<p>12. Budleigh Salterton Beach Management Plan</p> <p>Begin planning for production of a Budleigh BMP. Due to land ownership and erosion risk with numbers of properties affected it is unlikely that a Beach Management Scheme will result, but we need to investigate this.</p>	<p>Special item for scoping, may lead to capital bid.</p>	<p>Engineering Projects Manager</p>
<p>13. Exmouth Beach Management Plan review</p> <ol style="list-style-type: none"> 1. Continue to review project through Exmouth BMP a steering group which is now constituted. 2. Procure consultant based on scope and report on outcomes and feasible options leading to future capital bid. 	<p>Capital project £150k</p>	<p>Engineering Projects Manager</p>
<p>14. Various car parks maintenance projects, existing and new capital bids:</p> <ol style="list-style-type: none"> a. Works tendered to install vehicle trespass measures at Imperial Rec Exmouth. b. Resurface Lyme Kiln car park – Budleigh Salterton. c. Beer cliff top car park access road. d. Resurface Mill St – Sidmouth. 	<p>Capital projects</p>	<p>Project Engineer</p>

<ul style="list-style-type: none"> e. Extend Seaton Jurassic car park to create additional bays and reduce Streetscene grounds maintenance. Ensure compatibility with wider area. f. Various Car Park relining of spaces. g. Foxholes Resurfacing. <p>Use of lower carbon construction whenever possible.</p>		
<p>15. Play area replacements</p> <p>Capital replacement of play areas (existing and new bids) which have reached the end of their service life at well used sites on EDDC land and continue the important provision of high quality, free to use play which encourages Health & Wellbeing in our communities and is an important asset for many.</p> <p>Play areas:</p> <ul style="list-style-type: none"> 1. Lime Kiln – Budleigh Salterton – *New bid 2. Liverton Copse – Exmouth 3. Jerrard Close – Honiton 4. Pale Gate Close – Honiton 5. Baker Close – Sidmouth 6. The Crescent, Exmouth 7. Greenway Lane, Budleigh Salterton 8. Butts Close, Honiton 9. Millwey, Axminster – s106 funded project 10. Whitebridges, Honiton *New bid 11. Willow Walk, Honiton *New Bid 12. Jubilee Play Area Beer 	Capital projects	Project Engineer - Play

13. North Steet Allotment, Axminster 14. Land of Canaan Play Area, Ottery St Mary Parks: Brixington Open Space Enhancement		
16. Various capital asset maintenance projects details as IPPD: a. Exmouth plantation cliff stabilisation and safety works b. Greenway bridge, Budleigh – redesign c. Willow Walk bridge, Honiton – extensive repair to deck or replacement d. Blackmore Gardens Maintenance e. Exmouth Seawall Repairs f. Rewilding Plantation Walk g. Vehicle trespassing prevention measures in Sidford, Honiton and Exmouth h. Budleigh Salterton Steamer Steps, handrail replacement and steps resurface. i. Connaught Gardens Sidmouth, Pergola replacement j. Replace/repair railings at The Beacon, Exmouth k. Various footpath resurfacing works l. Various seawall resurfacing works m. Replace Ottery St Mary Mill Leat Sluice Structure n. Sidmouth Connaught Cliffs works o. Seaton Beer and River Sid Cliff works p. Camperdown Depot resurfacing	Capital projects	Project Engineer
17. Woodbury St Swithun's wall	Capital project	Project Engineer

Works tendered and contract awarded to rebuild boundary retaining wall at St Swithun's church, Woodbury. Project delayed due to Conservation consent.		
18. Littleham Brook Outfall repair Essential replacement of the outfall pipe which has become exposed and damaged beyond repair, due to the lowering of the beach. Plan is for a design and build replacement to be constructed avoiding summer season. Sept 2023 delivery earliest, but potentially March 2024	Capital project	Project Engineer
19. Bapton Valley Cycle Route Continue to assist Exmouth Town Council with the design, procurement and project management of the Bapton Valley cycle route.	General fund	Project Engineer
20. Skate Park Improvements Exmouth Skatepark: Following the successful extension of the skatepark, to increase its usable safe hours, lighting is to be installed with match funding from ETC.	Capital project and match funding	Project Engineer - Play
Events		
21. Continue to build our events programme sensitively according to the adopted Events Strategy and Policy, maximising community opportunities for Health & Wellbeing, increasing income from our assets to help offset their cost. Whilst minimising the carbon impact of events and ensuring single use plastics are not used in events on our land and all events take into consideration measures to reduce environmental impacts. 1. Work with Strata on the bookings software project to improve customer experience and ease of managing event bookings.	General fund Income target £60k plus £20k QDS	Events Officer / Operations Manager

<ol style="list-style-type: none"> 2. Achieve event income target of £60k in 2023/24, strive for 70k p.a. 2024/25. 3. Work with external companies to facilitate outdoor theatres in our flagship parks 4. Review the feasibility of hosting an EDDC Christmas fair in partnership with ETC in December 2023 5. Increase our wedding bookings in line with our events strategy. 6. Update Our 2020-22 events strategy 7. Produce an Events marketing brochure and publicise 8. Grow use of our land for hosting events and improve our income in line with MTFP, £80k growth on base budget over five years. 9. Tender, manage and support the Queens Drive Space traders, events and fitness space 10. Successfully facilitate the Exmouth Big Wheel for the 2023 summer season 11. Continue to promote EDDC events through our social media channels, increasing our audiences and following with a view to raising the profile and income of the service. 12. Successfully facilitate the delivery the following flagship events; <ul style="list-style-type: none"> • Live in Devon • Sidmouth Jazz and Blues Festival • Exmouth Festival • Rain or Shine Outdoor Theatre at Manor and Blackmore gardens • Exmouth Beach rugby tournament • Further 4 Weddings @ Connaught gardens 		
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<ul style="list-style-type: none"> Christmas @ Connaught gardens <p>13. Review full costs and benefits of hosting events against income to ensure delivery of net gain for the community and financially.</p>		
Streetscene Operations		
<p>22. Health & Safety and StreetScene standards – continue focus on improving management of H&S, ensuring we are thinking Safety First. Undertake regular quality standard and improvement audits for continuous improvement.</p> <ul style="list-style-type: none"> Continue monitoring and delivery H&S training against the matrix, recording delivery accurately. Continue regular H&S team meetings to track issues and update delivery plan. Continuous review new SSOW and undertake compliance inspections Demo a health and safety management system to assess viability, with a view to digitising health and safety management and sharing resources with neighbouring authorities. Conduct quarterly safety walks – management team. 	General fund	<p>Assistant Director and All staff</p> <p>Operations Manager / Deputy Operations Manager</p>

3.2 Service development / project * (this will be monitored in SPAR)

StreetScene & Council wide		
3.2 Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required
1. Renewable technology for Council vehicle fleet.	Green fleet and carbon reduction	General fund and capital budget

Link to Council Plan priorities	A greener East Devon / Carbon Reduction	
Milestones	Due date	Lead officer
<p>A) Fleet Decarbonisation plan - Complete an electric/renewable energy fleet plan including consideration of charging points and staff payments.</p> <p>Include options for changing from ICE vehicles to renewables on larger fleet such as mechanical sweepers, 3.5 tonne and recycling & waste fleet.</p> <p>Work will need to include considerations around green travel, home charging, salary sacrifice and cultural use of vehicles – pool cars bookable system, rather than department specific within fleet plan and green travel plan.</p>	23/24 ongoing	<p>Fleet & Equipment Manager</p> <p>Assistant Director - StreetScene</p>
B) Having reached 33% EV fleet in StreetScene, analyse potential for further transition targeting 50% by 2024	24/25	Fleet & Equipment Manager
C) Trial at least 1 electric 3.5 tonne tipper vehicle to test range limitations and carrying capacity, with further 3.5tonne vehicles switched to electric in 2023/24	23/24	<p>Fleet & Equipment Manager</p> <p>Operations Manager</p>
D) Plan charging infrastructure requirements for operations across the district in collaboration with EV charging strategy work from Climate Change Officer and Car Parks Manager, including future stage 2 expansion for 3.5 tonne fleet.	23/24	<p>Fleet & Equipment Manager</p> <p>Assistant Director - StreetScene</p>

E) Longer term planning/technology appraisal for Recycling & Refuse fleet renewal in 2026, to include investigations of depot infrastructure requirements.	23-26	Assistant Director - StreetScene Recycling & Waste Manager Fleet & Equipment Manager
F) EV Strategy – support and input into working group to bring forward this piece of work, being led by Assistant Director – Environmental Health & Climate Change Officer.	TBC	Fleet & Equipment Manager

StreetScene & Council wide		
Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required
2. Input into work of Place, Assets and Commercialisation team to undertake a review of depot provision to ensure facilities are in the best locations, incorporate renewable energy, efficiency measures, infrastructure to unlock further service decarbonisation and specifications which are fit for future service provision. Identify high level costed options. To be Project Managed through PAC but with StreetScene and others on Project Group.	High level costed options available to enable informed decisions	Officer & Consultants
Link to Council Plan priorities	A greener East Devon / Carbon Reduction	
Milestones	Due date	Lead officer

A) Agree scope of project – 1) what sites and services to be included, and 2) what outputs to be achieved to incorporate energy efficiency, renewable resources, infrastructure to unlock further fleet decarbonisation and at a minimum cover Ops depots at Manstone and Camperdown, along with Greendale Recycling & Waste site.	May 2023	Project Manager – Place & Prosperity
B) Identify and document future service needs	May 2023	Project Manager – Place & Prosperity
C) Baseline Study – Review of existing sites to include a) market value and marketability, b) running costs, c) sustainability potential, d) investment requirements (costs) and suitability for making fit-for-purpose, along with potential re-use of sites.	July 2023	Project Manager – Place & Prosperity
D) Identify alternative opportunity sites with high level indicative costings that satisfy service needs	November 2023	Project Manager – Place & Prosperity
E) Decision made on next steps (SMT and Cabinet)	March 2024	Project Manager – Place & Prosperity

StreetScene Operations		
Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required
3. Electric alternatives to ICE equipment (strimmers, blowers, hedge cutters)		
Link to Council Plan priorities	A greener East Devon / Carbon Reduction	

Milestones	Due date	Lead officer
A) Reviewing annual tender requirement for strimmer/blower and powered hand tool replacements and switch more to electric hand tools, removing internal combustion engine (ICE) tools to target an increase proportion of 30% from internal combustion engine (ICE). Continue annually.	2023/24 financial year	Fleet & Equipment Manager Operations Manager
B) Continue to review technology for other items such as ride on mowers, pedestrian mowers, compact tractors and plan for further electric substitutions, so that much of this equipment is electric by 2024, completing a schedule for the conversion.	2024	Fleet & Equipment Manager Operations Manager
C) Show the environmental and HAV benefits of switching (links to section 7 – carbon reduction metrics). - Include delivery of onboard charging in vehicles	2023/24	Fleet & Equipment Manager Operations Manager

Recycling & Waste		
Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required
3. Environmental ethics – Reduce, Re-use & Recycle		
Link to Council Plan priorities	A greener East Devon / Carbon Reduction	
Milestones	Due date	Lead officer

A) Bridging Solution Phase 2 – implement the full solution to ensure we can continue to collect reliably from a growing property base	Mid 2023	Recycling & Waste Contract Manager
B) Green waste round re-balancing – re-organise green waste collection rounds to balance workload between existing crews to maintain reliability of collections	Autumn 2023	Recycling & Waste Contract Manager
C) Retain >60% recycling and composting rate and top 10 position in English Authorities with active social media campaigns, and improved website presence and digital communications.	March 2024	Recycling & Waste Contract Manager
D) Identify and remove 5,000 litres of unauthorised waste capacity to continue to support our restricted capacity waste collection system	March 2024	Recycling & Waste Contract Manager
E) Report to Board following an improvement subgroup looking into the environmental ethics of hard to recycle items and what further steps can be taken to ensure accurate information and morally responsible end processors. F) Investigate ways to improve the sustainability and reduce carbon impact of the service alongside the commissioning workshops for contract renewal in 2026.	March 2023	Recycling & Waste Contract Manager

Recycling & Waste		
Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required
4. Prepare for Environment Act changes – extended producer responsibility, Deposit Return Scheme and Consistent Recycling Collection requirements.	Adaptation of service following new legislation and payment arrangements	General fund & MTFP growth. Addition of 1 FTE team member linked to this.

Link to Council Plan priorities		A greener East Devon / Carbon Reduction	
Milestones		Due date	Lead officer
A) Continue to participate in DEFRA forums for the preparation of Extended Producer Responsibility implementation. EPR to commence in April 2024. Review the implications of the Effective & Efficient Guidance when published by DEFRA in Summer 2023 and report to the Partnership Board and Cabinet/Council.		Summer 2023	Recycling & Waste Contract Manager / Assistant Director - StreetScene
B) Continue to participate in DEFRA forums for the development of DRS and Consistency in Collections. Implementation dates and design of the schemes is still to be released by DEFRA. Release of these details is expected in early 2023. Report to the Partnership Board and Cabinet/Council.		March 2024	Recycling & Waste Contract Manager
C) Plan and deliver the required changes within the service to meet the new requirements of the Environment Act following release of the Effectiveness and Efficiency requirements in Summer 2023 <ul style="list-style-type: none"> - Adapt service reporting and finance claims to meet requirements of Scheme Administrator. EPR Scheme Administrator to be appointed in Spring 2023, all qualifying producers to submit data to Scheme Administrator from March 2023, EPR to come into force in April 2024 working on modelled costs for Year 1 i.e. 2024/2025. - DEFRA consultation responses for DRS and Consistency still to be issued at December 2022. Once these are published, we will enter 		Q4 2023/24 TBC	Recycling & Waste Contract Manager / Assistant Director - StreetScene

<p>into the planning processes established by DEFRA for these new regulations.</p> <ul style="list-style-type: none"> - Consistency in Collections is likely to include addition of plastic film before 2027. Key changes to service 2023, expected all changes in place by 2024/25. Clarification on implementation date required. 		
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StreetScene Operations		
Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required
<p>5. Improve our sustainable management of green spaced / re-naturing. Building on our adopted Green Space Plan Natural Green Space Policies 1 and Nature Recovery Network approach.</p>	<p>Help protect the environment, improve biodiversity, linked nature recovery areas, and meet Climate Change Action Plan aims</p>	<p>Green spaces team General fund budget Strata design for signage and website</p>
Link to Council Plan priorities	A greener East Devon	
Milestones	Due date	Lead officer
<p>A) Complete mapping of areas for wildflower meadows and habitat, a communications programme around this and schedule seeding and maintenance to enhance their features.</p>	<p>2024</p>	<p>Operations Manager / Horticulture Technical Officer / Green Spaces Development Officer</p>

<p>B) Produce a formal re-naturing strategy that outlines our approach to nature recovery to better inform and educate the wider communities, and to guide our management practices.</p> <ul style="list-style-type: none"> - Set up a Nature Recovery Network working group with Countryside, Housing, and other stakeholders to apply the strategy across East Devon and report to Cabinet for adoption. Include 1-2-3 on tree replacement and a planting plan linked to Tree Strategy being produced by Countryside. 	2023	<p>Operations Manager / Horticulture Technical Officer / Green Spaces Development Officer</p>
<p>C) Continue embedding the change to perennial schemes which are more sustainable and better for pollinators, including reviews of landscape design of our sites and communication, improving habitat for wildlife and biodiversity and set up a monitoring system to measure the improvement.</p>	Ongoing – Spring/Summer 2023	<p>Green Spaces Development Officer / Horticultural Technical Officer</p>
<p>D) Prioritise the joining up of natural green space, to improve connectivity for species; support the development of Nature Recovery Networks to protect and restore wildlife and provide opportunities to re-introduce species.</p>	2023/24	<p>Green Spaces Development Officer / Horticultural Technical Officer</p>
<p>E) Work with the Devon Emergency Tree Fund to plan and deliver the planting of 2000 trees.</p> <ul style="list-style-type: none"> - Review of suitable sites for woodland planting across StreetScene managed areas, communicating plans with Cllrs and town/parish councils. 	2023 & 2024	<p>Operations Manager</p>

<ul style="list-style-type: none"> - Phased planting of around 2000 trees through 2023 and 2024 - Work with Countryside as part of the Tree Strategy production to explore woodland creation opportunities (as opposed to planting schemes) on a bigger landscape scale that achieve significant carbon sequestration benefits. 		
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StreetScene Operations		
Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required
<p>6. Review of the HRA grounds maintenance contract with Housing. The current SLA is very outdated and works carried out are estimated to be undervalued.</p> <p>Potential of moving more actual cost from the general fund to the HRA subject to agreements but also the need to review delivery model and market testing.</p> <p>Include review of building cleaning contract.</p>	Improved understanding of scope of works and proper value.	Projects Officer
Link to Council Plan priorities	A greener East Devon	
Milestones	Due date	Lead officer
A) Set up scoping panel with HRB	Spring 2023	Projects Officer
B) Complete review of works schedule, bill of quantity and SLA	2023	Projects Officer

C) Agree new SLA and works cost or next steps with HRB	Autumn 2023	Projects Officer / Operations Manager

StreetScene Operations		
Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required
<p>7. Review of the collection model for street litter bins and dog waste bins and the charges made to Town & Parish Councils across the authority to bring about a more equitable scheme of charges for such services, which covers the cost of delivery.</p> <p>Options appraisal of delivery models to include as is and LATCo. Along with incorporation of dog bin collection.</p> <p>Following questions to Council in April 2021 from Cranbrook Town Council highlighting the different charges made for different types of street litter bin and dog waste bin depending on location across our district, this review seeks to appraise the various models of collection and charges made to provide a clearer and more equitable charging schedule across the district where we provide such services. Due to workloads and the various methods of collection, depot locations, in-sourced and out-sourced operations splits, this will need to be a complete review which considers all the factors.</p>	An options appraisal of the possible models of operating street cleansing/bin collection services to allow an equitable charge to service users, but also ensure fit for future and adaptability is built in and efficiency is tested.	Projects Officer / Operations Manager / Assistant Director - StreetScene
Link to Council Plan priorities	A greener East Devon	

Milestones	Due date	Lead officer
A) Scope the review with Officers and Portfolio Holder	Spring 2023	Projects Officer
B) Complete review of methods of operation, SWOT analysis and review of alternatives along with costs.	Autumn 2023	Projects Officer
C) Report to Cabinet on outcomes	Spring 2024	Projects Officer / Operations Manager

StreetScene Operations		
Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required
7. Beach Amenity Development Plan	Improved management of our beach (blue) assets	Beach Safety officer, Communications. Leading to some revenue investment.
Link to Council Plan priorities	Health and wellbeing	
Milestones	Due date	Lead officer
A) Complete the draft amenity plan to detail how we can better manage our beach amenity asset and how we can improve it for the future; incorporating health & wellbeing opportunities, carbon reduction and links to the culture and tourism strategies and the Green Space Plan Beach & Foreshore policies 1-8, and Beach Management Plans (where appropriate).	April 23	Beach Safety Officer / Deputy Operations Manager

B) Work up the draft with colleagues in Countryside, Culture and Place, Assets and Commercialisation, along with relevant Portfolio Holders to ensure links and synergies across this, the Culture Strategy and Tourism Strategy. Taking a report through Cabinet.	Summer 2023	Beach Safety Officer / Deputy Operations Manager
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Engineers		
Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required
8. Play Strategy linked to our adopted Green Space Plan to improve outdated sites, ensure appropriate provision, introduce play space and 'play along the way' micro parks.	Adopted Play Strategy setting out importance and funding expectations	General fund & Capital
Link to Council Plan priorities	Better homes and communities Health and wellbeing	
Milestones	Due date	Lead officer
A) The final draft of the strategy has been prepared with the Portfolio Holder and principles from its 'fairer play' section were used in the Axminster skatepark pathfinder project. - A report to Cabinet is now required for adoption of the strategy.	Spring 2023	Engineering Projects Manager / Projects Engineer Play

Engineers		
Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required

9. Sidmouth & East Beach Management Plan Scheme - Plan and deliver the Sidmouth & East Beach Management Scheme (based on the alternative preferred (or hybrid) working option as agreed following the pause process.	Improved coastal defence and coastal flood protection for Sidmouth	Capital budget
Link to Council Plan priorities	A Greener East Devon Better homes and communities	
Milestones	Due date	Lead officer
A) Early 2023 – Finalise the scope for the detailed design, following EA approval of the outline business case and Cabinet approval for next steps (Jan 22).	Early 2023	Engineering Projects Manager / Assistant Director - StreetScene
B) Appoint an engineering consultant to manage the detailed design process and prepare for construction.	Summer 2023	Engineering Projects Manager / Assistant Director - StreetScene
C) Detailed design period including public consultation and communications on the detailed design, a planning application, consenting and MMO process. - Including refining design alongside this including modelling to refine design and requirement of splash defence.	Summer 2023 – Autumn 2024	Engineering Projects Manager
D) Procure and appoint a contractor to build the scheme.	Autumn 2024 – Early 2025	Engineering Projects Manager /

		Assistant Director - StreetScene
E) Begin Constuction	Spring/Summer 2025	Engineering Projects Manager

Engineers		
Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required
10. Feniton Flood Alleviation Scheme	Improved flood protection to properties in Feniton	Capital budget
Link to Council Plan priorities		
Milestones	Due date	Lead officer
A) Review scope of works for phase 4 and update design B) Procure a design and build contractor to deliver Phase 4 of the scheme. C) Deliver phase 4 to complete the Feniton flood alleviation scheme.	Jan 2023 Spring 2023 2023/24	Engineering Projects Manager / Assistant Director - StreetScene

Engineers		
Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required
11. Seaton Hole BMP	Improved flood protection to properties in Feniton	Capital budget
Link to Council Plan priorities		

Milestones	Due date	Lead officer
D) Tender contract for design and build for scheme E) Appoint design and build contractor F) Complete design, planning and consents G) Construction	Jan 2023 Summer 2023 Spring 2024 2024	Engineering Projects Manager / Assistant Director - StreetScene

3.3 Service measure/indicator	How often – monthly, quarterly, bi-annually, annually	For whom? Cabinet, Overview and Scrutiny	Responsible Officer for production of management information	Retain this measure (yes/no) or new
StreetScene Operations				
Number of Fly tipping cases	Now on live dashboard		Streetscene Office Manager	Y
Average number of days taken to clear Fly tips	Now on live dashboard		Streetscene Office Manager	Y
Number of requests for toilet cleaning and maintenance	Now on live dashboard		Streetscene Office Manager	Y
Average number of days to respond to requests for toilet cleaning and maintenance	Now on live dashboard		Streetscene Office Manager	Y
Number of overdue grass-cutting cases	Now on live dashboard		Streetscene Office Manager	Y

Average time taken to deal with overdue grass cutting cases	Now on live dashboard		Streetscene Office Manager	Y
Number of street cleaning cases	Now on live dashboard		Streetscene Office Manager	Y
Average number of days taken to deal with street cleaning cases	Now on live dashboard		Streetscene Office Manager	Y
Events				
Number of events and income generation			Streetscene Events Officer	New
Recycling & Waste				
NI191 Residual household waste in kg per household.	Annual	Overview & Scrutiny	Recycling & Waste Manager	Yes
NI192 Percentage of Household waste sent for reuse, recycling and composting.	Quarterly	Overview & Scutiny	Recycling & Waste Manager	Yes
NI193 Percentage of Municipal waste land filled (LAA).	Annual	Overview & Scrutiny	Recycling & Waste Manager	Yes
NI191 Residual household waste in kg per household	Quarterly	Overview & Scrutiny	Recycling & Waste Manager	Yes
Number of bin collections missed per 100,000 households (all types – dry recycling and kitchen waste, refuse and garden).	Monthly	Comparator with SSDC for SMT	Recycling & Waste Manager	Yes

Recycling & Waste collection contract KPIs. A suite of KPIs such as missed bins, container deliveries within 5 days and contractor complaints used to track the health of the contract with Suez.	Monthly	Officers, Suez managers & Partnership Board	Recycling & Waste Manager	Yes
Green Waste customers and income	Quarterly	Officers, Suez managers & Partnership Board	Recycling & Waste Manager	Yes
% of all waste collected was recycled	Monthly	Overview & Scrutiny and Cabinet	Recycling & Waste Manager	Yes

Section 4 – Workforce Planning key findings and actions (see appendix for detailed Workforce Plan)

Major demands impacting on the workforce have been identified as:	<ul style="list-style-type: none"> • Environmental Act changes for Recycling & Waste and Operations in general are known, appreciated and important, but scale and detail of change unknown at this point. Services will need to adapt. • Large increase in demand from extended active season length, climate change, property growth and visitor economy. • Reactive high demand workloads leave little time for forward planning and apply continual pressure to staff. Additional resources will hopefully address.
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	<ul style="list-style-type: none"> • National politics regarding environment importance uncertain, and cuts likely over coming years, impacting our large budget heads. • Shape of future jobs unknown as scale of change under Environment Act currently unknown. • Remuneration – being addressed in part by Reward Review, but many of our staff are still lowest paid and cost of living crisis is impacting all.
Major issues impacting on workforce supply have been identified as:	<ul style="list-style-type: none"> • Ageing workforce without current active apprenticeship scheme leading to skills drain. • Ageing workforce leading to increased sickness due to physical nature of the work. • Shortage of operational staff due to higher wages in competing sectors such as distribution and warehousing • Driver shortages – HGV supply issue and wages.
Priority workforce actions that have been agreed by the Service Management Team in liaison with their HR Business Partner are:	<ul style="list-style-type: none"> • JE review of grade 3 & 4 Ops roles, JD spans of control, responsibility with a view to setting a career path for Grade 3 roles (fixing the issue of 1-3 grade amalgamation). • Re-focus on sickness absence management across the service to improve rates. • Agreeing an apprenticeship rate for Streetscene to actively utilise this 'grow your own' pathway but avoid apprentices being on the same salary as operatives. • Review team size and JD design for Recycling Officers as scale of change from Environment Act becomes clear.

	<ul style="list-style-type: none"> Engineers – review of required skillsets in Project Engineers and workloads / team size.
The service Workforce Plan will be reviewed by the Management Team, in liaison with the HR Business Partner, on the following basis:	<ul style="list-style-type: none"> Discussed monthly in Manager / HRBP meetings with reports to Assistant Director on progress <p>Full details in workforce plan.</p>

Section 5 – Carbon and resource use

Please note: StreetScene service objectives (section 3) contain embedded carbon reduction measures and expected outcomes linked to the [Climate Change Action Plan](#).

5.1 Short term objective	Expected outcome	Resources required
All StreetScene teams to consider embodied carbon during procurement , actively seeking carbon reduction measures and environmental improvements through comparing alternative products or services with lower carbon or lower environmental impact options.	Reduce the impact of our procurement on the environment, chose local and low carbon or environmentally beneficial options where possible.	<p>None</p> <p>May have upward cost impact</p> <p>Green Materials Trial fund</p>
Link to climate plan action plan	Mitigation - Procurement	
Milestones	Due date	Lead officer
. Request low carbon and reduced environmental impact options during procurement for comparison.	Immediately / April 23 onwards	StreetScene Leadership Team

2. Formally assess lower carbon / improved environmental options through inclusion in evaluation matrix and try to quantify carbon reduction/impact of various options.	TBC when new template available through DCC procurement	StreetScene Leadership Team
5.2 Long term objective	Expected outcome	Resources required
<p>Decarbonise procurement</p> <p>Select lower carbon procurement options for engineering, construction, supplies and infrastructure and show cost implications for decision making (for example switching to 100% recycled plastic for wheeled bins with lower life expectancy, model cost uplifts), link to carbon accounting (for example for new depots to consider whole life costs of carbon impact, decarbonisation, and finance as a whole).</p> <p>Green materials trials – Funding to actively trial sustainable and low carbon material alternatives in civil engineering projects; to include Cemfree concrete alternative and tarmac overlays with recycled plastic content, basalt reinforcement, eco blocks for coastal defence (low carbon concrete blocks which improve habitat) alongside adaptive responses to traditional hard engineering.</p>	Consideration and quantification of lower carbon alternatives in procurement.	StreetScene Leadership Team
Link to climate plan action plan	Mitigation - Procurement	
Milestones	Due date	Lead officer
1. Embed use of procurement template considering carbon impact/embedded carbon of procurement, present lower carbon options and costs alongside traditional options for engineering, play and supplies.	Asap – Spring 2023	<p>Engineering Projects Manager</p> <p>StreetScene Leadership Team</p>

<p>2. Work with suppliers and contractors to quantify the carbon impact/reduction of alternative options and highlight consideration of this in decision making.</p> <ul style="list-style-type: none"> - Feed reduction into carbon metrics/KPIs. 	Q4 2023/24 onwards	Assistant Director StreetScene Leadership Team
5.1 Short term objective	Expected outcome	Resources required
Analysis of white fleet use to establish carbon baseline and identify opportunities to reduce this through vehicle pooling, shared use, reduction of journeys, route planning.	Analysis of carbon impact of fleet use and reductions associated with method of use.	Use of toolkits to calculate carbon impacts and savings. Behavioural changes in fleet use.
Link to climate plan action plan	Mitigation – Fleet Management	
Milestones	Due date	Lead officer
1. Analysis of carbon impact of journeys and current vehicle use to establish baseline.	March 2024 ongoing	Fleet & Equipment Manager
2. Challenge current methods of fleet use and explore alternative models with operations teams (better planning, pooling of journeys etc.).	March 2024 ongoing	Fleet & Equipment Manager StreetScene Leadership Team
5.2 Long term objective	Expected outcome	Resources required
Produce metrics and KPIs to measure the decarbonisation of fleet switch to EV from ICE. Analysis of equipment and carbon reduction outputs, driver behaviour and fleet use (pool vehicles), charging infrastructure.	Measures of carbon reduction from fleet switch/management	General fund investment in EV and charge points

Include decarb metrics for new machinery - requires android phones for base units.		District charging strategy Performance team & Strata support
Link to climate plan action plan	Mitigation – Fleet Management	
Milestones	Due date	Lead officer
1. Explore what baseline data we have now (from charge points, manufacturer outputs) and create a baseline.	Autumn 2023	Fleet & Equipment Manager
2. Create data dashboards and KPIs to measure the carbon reduction of new fleet & equipment and comparisons against ICE fleet.	Jan 2024 ongoing	Fleet & Equipment Manager
3. Model potential reductions associated with alternative fleet use and changes to fleet composition (linked to green travel plan)	Jan 2024 ongoing	Fleet & Equipment Manager

Section 6 – Risks

New/emerging risks consider with your team any new and emerging risks to be reported to the Management Information Officer.

Any current risks that are emerging as high risk should also be reported to the Management Information Officer.

Section 7 – Digital / Data Transformation

Digital and data are essential building blocks of a successful organisation. Digital transformation will enable teams to work in a more streamlined and efficient way, reducing duplicated work and automating manual processes, in support of our service plans.

Digital refers to a technology-enabled way of working that uses modern tools, technology and capability.

Data refers to digital information about people, things and systems.

Aims: Digital transformation will make accessing and delivering our services to the customer far quicker and simpler. To deliver a better service for our customers we require fast and efficient digital services, high quality data and skilled staff.

7.1 Current and ongoing digital/data projects

*Use this section to record current and ongoing digital/data projects within your service relating to systems, software, processes or anything that requires a digital or data solution. Please provide details of the project objective, progress, difficulties and showstoppers currently affecting the project, a record of these will be kept across iterations of the service plan to track their progress. The Digital and Data team will analyse these projects and contact you to discuss potential solutions to the issues you identify.
(Please use one table per project, copy and paste table as needed)*

Project name	Description / issues / software	Impact (low/high /med)	Key staff (inc. Strata)	Objectives / link to digital/financial strat.	Start date	End date
DTE & public realm/cleansing software replacement	Suitable replacement for defunct DTE system to replace and update all GM and cleansing maintenance areas, schedules and maps, costs, incorporating cleansing and public realm assets, sweeping	High	Operations Manager / Projects Officer / Strata Head of Business Systems	Efficient operation of streetscene services and digitisation of operation to allow customer self-service.	Ongoing	April 2024 (start of Scheme Administration or requirements for EPA 2021).

	<p>rounds, mobile jobs and mobile access for Ops staff.</p> <p>To include Emap – Greater control over updating emap layers and assets departmentally.</p>					
Diagnostics for all battery equipment	<p>Allowing us to pull important carbon and usage data etc. All offline currently as we don't have the software to speak to the electronic tags. Requires android phones/base units.</p> <p>Current BCR – no progress</p>	Med	Operations Manager / Strata Head of Business Systems	Carbon reduction metrics	Ongoing	Summer 2023
Firmstep improvements for mobile jobs	<p>We need '2 B' new processes for firmstep jobs to enable improved functionality for Ops and reinstate the ability to administer jobs on a</p>	High	Office Manager / Strata / Digital Transformation Projects Officer	Digital strategy and new system being fit for purpose.	Ongoing	March 2023

	mobile basis (as in Lagan).					
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7.2 Potential future digital/data transformation projects

*Use this section to identify potential new digital/data transformation projects, this may be changes to systems, software, processes or the procurement of new products that may increase the digital capabilities, efficiency of your service and income generation for the council. The Digital and Data team will analyse these projects and contact you to discuss potential solutions to the issues you identify.
(Please use one table per project, copy and paste table as needed)*

Project name	Description / issues / software	Impact (low/high/med)	Key staff (inc. Strata)	Objectives / link to digital/financial strat.	Start date	End date
Digital Waste Tracking	Will replace current statutory waste data flow reporting, the project is a response to a DEFRA requirement. Details of how Digital Waste tracking will operate are still under development by DEFRA with more details to be released during 2023.	High	Recycling & Waste Contract Manager, Recycling & Waste Admin Assistant / Strata & Data Analyst	A statutory component of fundamental changes to the recycling and waste sector that are driven by the implementation of the Environment Act 2021.	Asap – by Spring 2023	April 2024

Recycling & Waste improved website	To create an interactive, visual platform to drive up participation and recycling rates, educate about circular economy and environmental improvements for the service	Med	Recycling & Waste Contract Manager, Recycling & Waste Admin Assistant / Strata & Digital Transformation Projects Officer	Principle approved at Recycling & Waste partnership Board and links to digital strategy and service plan objectives.	ASAP	Autumn 2023
Carbon emission / savings dashboard and metrics	Ability to track the carbon emissions and reductions our shift in fleet provides and measure budgetary impact of charging cost vs fuel.	Med	Fleet & Equipment Manager / Performance & Data Analyst	Allow quantification of shift to low carbon fleet – Climate Change Objective	March 2023	Jan 2024
Assess future of smartphones for digital workforce vs tablets (linked to firmstep 2B project.	MW and app functionality is weak. Review use vs iPad or similar and vehicle trackers in conjunction with mobile use of new software for grounds and cleansing	Med	Operations Manager / Project Officer / Digital Transformation Projects Officer / Strata	Digital strategy and fit for purpose systems for operational efficiency	Summer 2023	TBC
Health and Safety management	As one of the highest risk services in terms of H&S it	Med	Operations Manager / Projects Officer /	H&S priority, digitisation of service.	TBC with EH	TBC

system (being looked at by EH).	would help Streetscene. Digitisation of SSOW's would also be beneficial so they could be delivered as short illustrative videos rather than paperwork as more impactful and more engaging.		EH Operations H&S Officer / Strata			
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